Tahoe Truckee Unified School District
Measure "A" Budget
ADOPTED Fiscal Year 2016-2017

Adopted: June 1, 2016

Elementary School	a Supplies 15-16 CALPADS	a1 FTE 15-16 CALPADS	a2 FTE Gr 4-5 Only 15-16 CALPADS	b CSR Allowable FTE Max is 15% of EC	c Extra Curricular FTE	d Science Enrichment FTE	e Extra Curricular Activities & Supplies GL 1211	f Visual and Performing Arts Equipment & Supplies GL 1530	g Instructional Materials & Supplies GL 1110	h PE Equipment GL 1572	i Technology Maintenance & Supplies GL 1292	j Counselor FTE	k Emotional/ Social Learning Support L1=21	l Librarian FTE	m Library Materials FN 2420	n Science Materials & Activities GL 1595	o Total FTE	p Total Salary Based on Total FTE Allocation	Total Other	Grand Total	$ Per Pupil
Tahoe Lake Gr. K-4 (024)	303	303	70	0.20	1.60	0.40	$ 7,575	$ 1,515	$ 24,240	$ 909	$ 6,060	0.60	$ 7,575		$ 5,851	$ 3,965	2.60	$ 277,581	$ 57,690	$ 335,271	$ 1,107
Kings Beach Gr. K-4 (023)	364	364	60	0.30	1.90	0.50	$ 9,100	$ 1,820	$ 29,120	$ 1,092	$ 7,280	0.80	$ 9,100		$ 6,888	$ 3,920	3.20	$ 341,638	$ 68,320	$ 409,958	$ 1,126
North Tahoe Gr. 5 (022)	108	108	108	0.10	0.50	0.10	$ 2,700	$ 540	$ 8,640	$ 500	$ 2,400	0.20	$ 2,700		$ 2,186	$ 4,320	0.80	$ 85,410	$ 23,986	$ 109,396	$ 1,013
Glenshire Gr. K-5 (027)	498	498	156	0.40	2.60	0.60	$ 12,450	$ 2,490	$ 39,840	$ 1,494	$ 9,960	1.00	$ 12,450		$ 9,166	$ 7,950	4.20	$ 448,400	$ 95,800	$ 544,200	$ 1,093
Truckee Elem. Gr. K-5 (026)	528	528	181	0.40	2.70	0.70	$ 13,200	$ 2,640	$ 42,240	$ 1,584	$ 10,560	1.00	$ 13,200		$ 9,676	$ 8,975	4.40	$ 469,753	$ 102,075	$ 571,828	$ 1,083
Donner Trail Gr. K-5 (021)	64	64	23	0.00	0.30	0.10	$ 1,600	$ 500	$ 5,120	$ 500	$ 2,400	0.10	$ 1,600		$ 1,088	$ 1,125	0.50	$ 53,381	$ 13,933	$ 67,314	$ 1,052
SELS Charter Gr. K-5 (019)	140	140	48	0.10	0.70	0.20	$ 3,500	$ 700	$ 11,200	$ 500	$ 2,800	0.30	$ 3,500		$ 2,380	$ 2,380	1.20	$ 100,626	$ 26,960	$ 127,586	$ 911
District-wide (00)				0.00				$ 73,465						0.70			0.70	$ 74,733	$ 73,465	$ 148,198	
	2,005	**2,005**	**646**	**1.50**	**10.30**	**2.60**	**$ 50,125**	**$ 83,670**	**$ 160,400**	**$ 6,579**	**$ 41,460**	**4.00**	**$ 50,125**	**0.70**	**$ 37,235**	**$ 32,635**	**17.60**	**$ 1,851,522**	**$ 462,229**	**$ 2,313,751**	**$ 1,154**

Assumptions:

a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year CALPADS

b. Class Size Reduction (CSR) is allowable up to 15% of total Extra Curricular funding. The amount reflected in column "b" is a footnote only, and is not added to the overall FTE calculation.

c. For Visual and Performing Arts, PE and Technology Contract Days / 5 for Contract Wks Offered= **37.4** 1FTE works 4.5hrsx60min/hr= **270** 1 FTE Contract Days= **187**
Based on 160 min. per K-3 at 22, 180 min per 4-5 at 28 >>> *SELS can pay all FTE & Stipends (Columns b, c, d, j & k) as contracted services*

d. For science instruction over and above standard curriculum. May be used for FTE staffing or paid as contracted services. Based on 40 min. per K-3 at 22, 40 min per 4-5 at 28

e. $25.00/student for EC activities (including field trips, field trip subs & performances) **$25.00** Art Docent: **$ 2,100** Art for the Schools: **$ 71,365**

f. Visual and Performing Arts Supplies @ $5.00/student with a $500 min. plus Arts for the Schools (Artist in Residence contract paid at District level) & Art Docent supplies **$5.00**

g. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student **$80.00**

h. PE Equipment - Based on $3 per student with a $500 minimum **$3.00**

i. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $20/student with a $2,400 minimum **$20.00**

j. Licensed counselor - 4.0 FTE prorated based on previous year's CBEDs

k. Staff, activity or outside program @ $25 per student **$25.00**

l. General Fund allocation toward Elementary Librarians **$ 74,733**

m. Based on $17 per student + $700 for Destiny Library Software (TLE, KBE, GES & TES); $350 for Destiny Library Software at NTS (Shared subscription w/ NTHS) **$ 17.00** **$ 700** **$ 350**

n. For science based activities (including field trips, speakers & supplies) @ $5 per student for K-3, plus add'l $35 for 4-5 **$5.00** **$35.00**

o. Sum of c. + d. + j. **Avg CE Cost: $ 83,855** SELS

Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) **Avg CE Cost: $ 106,762**

p. All salaries will be paid at actual cost. Principal 7 will apply.

Principal 7 states: We do agree that measure "A" reserve will receive any unspent personnel funds and that it will pay for any overage in personnel costs.

Tahoe Truckee Unified School District
Measure "A" Budget
ADOPTED Fiscal Year 2016-2017

Adopted: June 1, 2016

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n	o			
Middle School	**Supplies 15-16 CALPADS**	**Supplies 15-16 CALPADS**	**FTE 15-16 CALPADS**	**CSR FTE**	**Music Stipend** Including Sub Cost	**Music Equipment & Supplies GL 1530**	**Technology Maintenance & Supplies GL 1292**	**Instructional Materials & Supplies GL 1110**	**Academic Enhancement FTE**	**Acad Enhncmnt Supplies & Activities GL 1211**	**PE Equipment GL 1572**	**Counselor FTE**	**Library Materials FN 2420**	**Science Materials & Activities GL 1595**	**Librarian FTE**	**Total FTE**	**Total Salary Based on Total FTE Allocation**	**Total Other**	**Grand Total**	**$ Per Pupil**
Alder Creek Gr. 6-8 (028)	495	495	495	0.50	$ 3,680	$ 8,500	$ 9,900	$ 39,600	3.50	$ 12,375	$ 1,485	0.60	$ 9,115	$ 26,164		4.60	$ 491,105	$ 110,819	$ 601,924	$ 1,216
SELS Charter Gr. 6-8 (019)	72	72	72	0.10	$ -	$ 4,250	$ 2,400	$ 5,760	0.50	$ 1,800	$ 500	0.10	$ 1,224	$ 3,806		0.70	$ 58,699	$ 19,740	$ 78,439	$ 1,089
North Tahoe Gr. 6-8 (022)	322	322	322	0.40	$ 3,680	$ 8,500	$ 6,440	$ 25,760	2.30	$ 8,050	$ 966	0.40	$ 5,474	$ 17,020		3.10	$ 330,962	$ 75,890	$ 406,852	$ 1,264
District-wide (00)															0.60	0.60	$ 64,057	$ -	$ 64,057	
	889	**889**	**889**	**1.00**	**$ 7,360**	**$ 21,250**	**$ 18,740**	**$ 71,120**	**6.30**	**$ 22,225**	**$ 2,951**	**1.10**	**$ 15,813**	**$ 46,990**		**9.00**	**$944,823**	**$206,449**	**$ 1,151,272**	**$1,295**

Assumptions:

a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year Final CALPADS
b. Class Size Reduction - helping to maintain District minimums
c. Stipend for music teacher to participate in music festivals & honor band (including Sub costs) $ 3,680 per site
d. Based on Column (a2) - 0-199 = $4250 & 200+ = $8500 $ 4,250 $ 8,500
e. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $20/student with a $2,400 minimum $20.00
f. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student $80.00
g. Based on [CBEDs -:- 5 -:- 28]. Includes Music and Technology Instruction *>>> SELS can pay all FTE & Stipends (Columns b, c, g, & j) as contracted services*
h. Based on $25 per student with a $500 minimum; For supplies and activities (including field trips, field trip subs & performances) $25.00
i. PE Equipment - Based on $3 per student with a $500 minimum $3.00
j. 1.0 FTE prorated based on previous year's CBEDs (.1 Difference Due to Formula Rounding)
k. Based on $17 per student + $700 for Destiny Library Software (ACMS only - NTS & SELS receive software allocation under Elementary if applicable) $17.00 $ 700
l. For science based activities (including field trips, FT subs, speakers & supplies). # of classes [CBEDs -:- 28] @ $500/class. + $35/student for field trips $500.00 $35.00
m. General Fund allocation toward Middle School Librarians $ 64,057
n. Sum of b + g + j Avg CE Cost: $ 83,855 SELS
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 106,762
o. All salaries will be paid at actual cost. Principal 7 will apply.
Principal 7 states: We do agree that measure "A" reserve will receive any unspent personnel funds and that it will pay for any overage in personnel costs.

	a	a1	a2	b	c	d	e	f	g	h	i	j	k	l	m	n				
High School	**Supplies 15-16 CALPADS**	**Supplies 15-16 CALPADS**	**FTE 15-16 CALPADS**	**Music Equipment & Supplies GL 1530**	**Technology Maintenance & Supplies GL 1292**	**Instructional Materials & Supplies GL 1110**	**Academic Enhancement FTE**	**Academic Enhancement Supplies & Activities GL 1211**	**PE Equipment GL 1572**	**Counselor FTE**	**Librarian FTE**	**Library Materials FN 2420**	**Science Materials & Activities GL 1595**	**Career Tech/ Visual & Performing Arts Supplies GL 1274**	**Total FTE**	**Total Salary Based on Total FTE Allocation**	**Total Other**	**Grand Total**	**$ Per Pupil**	
Truckee High School (037)	697	697	697	$ 8,500	$ 13,940	$ 55,760	5.00	$ 17,425	$ 2,091	0.00	1.00	$ 12,549	$ 12,446	$ 48,790	6.00	$ 640,572	$ 171,501	$ 812,073	$ 1,165	
North Tahoe High School (031)	362	362	362	$ 8,500	$ 7,240	$ 28,960	2.60	$ 9,050	$ 1,086	0.00	1.00	$ 6,504	$ 6,464	$ 25,340	3.60	$ 384,343	$ 93,144	$ 477,487	$ 1,319	
Sierra High School (038)	47	47	47	$ -	$ 2,400	$ 3,760	0.30	$ 5,425	$ 500	0.20	0.00	$ 799	$ 1,000	$ 3,290	0.50	$ 53,381	$ 17,174	$ 70,555	$ 1,501	
Coldstream Alternative (039)	9	9	9	$ -	$ 2,400	$ 1,787	0.10	$ 2,625	$ 500	0.10	0.00	$ 153	$ 1,000	$ 630	0.20	$ 21,352	$ 9,095	$ 30,447	$ 3,383	
	1,115	**1,115**	**1,115**	**$17,000**	**$ 25,980**	**$ 90,267**	**8.00**	**$ 34,525**	**$ 4,177**	**0.30**	**2.00**	**$ 20,005**	**$20,910**	**$ 78,050**	**10.30**	**$1,099,648**	**$ 290,914**	**$1,390,562**	**$1,247**	

Est. CALPADS + SELS	4,009	4,009
Est. CALPADS w/o SELS	3,797	3,797
	15-16 CALPADS	15-16 CALPADS

Assumptions:

a. Will be adjusted to current year first-week of October for non-FTE (using Prelim CALPADS or Oct Enrollment whichever is available first) a2. Based on prior year Final CALPADS
b. Based on historical $8,500 for NTHS & TTHS $ 8,500 per site
c. Technology maintenance and supplies (i.e. software, toner, accessories, components) @ $20/student with a $2,400 minimum $20.00
d. General instructional supplies, may be used for any educational supplies in the classroom. Based on $80 per student $80.00
*>>> For CSA, add for fluctuating enrollment - Based on [1/6 * $80 * Single Subject Students] with a $1000 minimum* FY 15-16 = 80
e. Based on [CBEDs -:- 5 -:- 28]. Includes Tech, CTE & AP Classes
f. Based on $25/student with a $500 min; For supplies & activities (including field trips, FT subs & performances) Arts for the Schools: $ 4,250 SHS $ 2,125 CSA $25.00
g. PE Equipment - Based on $3 per student with a $500 minimum $3.00
h. Based on historical FTE
i. Based on Resolution Category specification
j. Based on $17 per student + Destiny Library Software ($700 at TTHS & $350 at NTHS because of shared subscription with NTS) $ 350 $ 700 $17.00
k. For science based activities (including field trips, field trip subs, speakers & supplies). # of classes [CBEDS -:- 28] @ $500 per class. $1,000 Minimum $500.00 $1,000.00
l. Based on $70 per student $70.00
m. Sum of e.+.h.+.i. Includes SHS and Coldstream converted Academic Enhancement FTE
Note: Conversion of FTE from Certificated to Classified (when approved) is straight FTE (no dollar figure assigned) Avg CE Cost: $ 106,762
n. All salaries will be paid at actual cost. Principal 7 will apply.
Principal 7 states: We do agree that measure "A" reserve will receive any unspent personnel funds and hat it will pay for any overage in personnel costs.

	Total Proposed Budget
SITES	**$ 4,855,585**
DW	**$ 480,729**
ALL	**$ 5,336,314**

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PROPOSED Fiscal Year 2016-2017

Adopted: June 1, 2016

Technology Replacement GL 1285	Technology FTE	Technology Supplies GL 1292	Nursing FTE	Bus Replacement FN 3600	Safe Grounds FN 8XXX	Meas. A Support/ Communication Materials FN 7180	College Readiness Software GL 1110	Indirect Cost Transfer FN 7210	Total FTE	Total Salary Based on Total FTE Allocation	Total Other	Grand Total
$ 115,000	1.4	$ 3,000	1.0	$ 25,000	$ 15,000	$ 1,500	$ 15,000	$ 50,000	2.4	$ 256,229	$ 224,500	$ 480,729

Total Measure A Budget
$ 5,336,314
Carryover: $ -
Total with Carryover: $ 5,336,314